

DEPARTMENTAL BUDGET INFORMATION

HUMAN RIGHTS (29)

MISSION

To remove discriminatory barriers through innovative, high-quality, customer-driven programs, that foster economic opportunity and empowerment and benefit Detroit residents, visitors, and the entrepreneurial sector of the local economy.

DESCRIPTION

Human Rights administers and enforces Executive Order No. 4 (Detroit Based and Small Business Certification), Executive Order No. 14 (Minority-owned and Women Owned Business Certification) and Executive Order No. 22 (Employment of Local Labor on Publicly Funded Construction Projects). Human Rights refers and or accepts for investigation complaints alleging discrimination. The department is also responsible for the monitoring of vendor workforces for companies seeking City contract awards or tax abatement relief to ensure equitable representation of minorities and females consistent with local, state and federal equal employment opportunity policies. This includes review of City of Detroit department labor forces for equal employment opportunity compliance.

MAJOR INITIATIVES

We are promoting our new minority-owned and women owned business certification. While our M/WBE program entails much work it will greatly increase the value of our Certified Business Register and our potential to diversify and strengthen the local economy.

Our growing responsibility to promote diversity in the private sector combines our efforts to creates links between the City and the business community and the time

consuming work of auditing private efforts to build diversity.

The HRD's Information Network strives to link Detroit residents and businesses with career training and businesses opportunities. We will do extensive outreach to inform the Detroit residential and business community about employment, training and business opportunities. We will also increase our awareness of civil and human rights and help foster diversity.

The Human Rights Department has a new Mediation / Early dispute resolution program. The HRD plans to enhance our complaint violation services by including an Appeal and Default Complaint violation process in collaboration with the Law Department.

The HRD will establish better ways of partnering with the disabled community and spearheading better access to City services.

PLANNING FOR THE FUTURE

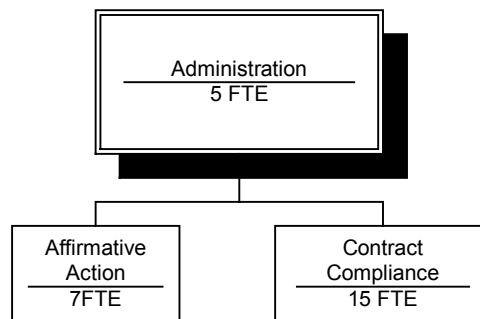
The Human Rights Department will need to increase our staff to the 37 FTE positions consistent with the recommendations of the organization assessment done by the Human Resources Department and D. J. Miller. No other Human Rights agency has as many functions as we have, with contract compliance as well as human rights and complaint violation. The same responsibilities the Human Rights Department had even a couple of years ago have become bigger and more comprehensive due to external stimulus and also to internal quality improvements. The HRD has taken on exciting new responsibilities that will make our work even more valuable to Detroit.

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Despite cutbacks, the Human Rights Department will continue, on a limited basis, to develop databases to improve efficiency and to link HRD programs to obtain data and reports that will help us further Detroit's equal opportunity and economic goals.

The current recession will create more need for certification, compliance review, and

proactive outreach and partnerships. As job and business opportunities tighten, Detroit will need the Human Rights Department to ensure that Detroit is not disproportionately hurt by the slowdown. We will also need to have proactive business opportunities operating prior to the inevitable resumption of the construction boom.



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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Projection	2002-03 Target
Establish, promote, and facilitate partnership by creating linkages between the Activities of our agency and the needs of our customer base the residents, businesses, And visitors to the City: Meetings to partnership with community Groups	21	35	40
Maximize Detroit residents, minorities and females in construction trades: Number of projects monitored	174	180	185
Improve Detroit-based small business participation in City contracts: DBSB certified businesses	259	275	400
Promote minority & women owned business enterprises: M/WBE certified businesses	N/A	200	450

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EXPENDITURES

	2000-01 Actual Expense	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 1,002,338	\$ 1,246,016	\$ 1,163,267	\$ (82,749)	-7%
Employee Benefits	506,379	620,812	578,059	(42,753)	-7%
Prof/Contractual	103,871	61,080	28,980	(32,100)	-53%
Operating Supplies	16,383	24,847	25,279	432	2%
Operating Services	146,619	169,725	177,235	7,510	4%
Capital Equipment	1,092	-	-	-	0%
Capital Outlays	-	-	-	-	0%
Other Expenses	16,429	19,500	19,500	-	0%
TOTAL	\$ 1,793,111	\$ 2,141,980	\$ 1,992,320	\$ (149,660)	-7%
POSITIONS	21	30	27	(3)	-10%

REVENUES

	2000-01 Actual Revenue	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Grants/Shared Taxes	\$ -	\$ -	\$ -	\$ -	0%
Sales & Charges	43,892	13,500	13,500	-	0%
Contrib/Transfers	-	-	-	-	0%
Miscellaneous	-	-	-	-	0%
TOTAL	\$ 43,892	\$ 13,500	\$ 13,500	\$ -	0%